

MINUTES OF  
BUDGET AND CONTROL BOARD  
MEETING

September 4, 1986

MINUTES OF STATE BUDGET AND CONTROL BOARD MEETING

SEPTEMBER 4, 1986

8:55 A. M.

The Budget and Control Board met at 8:55 a.m. on Thursday, September 4, 1986, in Room 148-149, Dennis Office Building, with the following members in attendance:

Governor Richard W. Riley, Chairman;  
Mr. Earle E. Morris, Jr., Comptroller General;  
Representative Tom G. Mangum, Chairman, House Ways and Means Committee.

State Treasurer Grady L. Patterson, Jr., and Senator Rembert C. Dennis, Chairman of the Senate Finance Committee, were absent. Senator Dennis was represented by Senator James M. Waddell, Jr., Vice Chairman of the Senate Finance Committee.

Also attending were:

Jesse A. Coles, Jr., Ph.D.	Executive Director
Katherine M. Hepfer	Governor's Executive Assistant
Other Board staff	

**1987-88 Budget Process: Economic Development Area - Panel 2**

Panelists included Development Board Director J. Mac Holladay; Technical and Comprehensive Education Executive Director James Morris; Jobs-Economic Development Authority Director Elliott Franks; Transportation Council Chairman Henry Tecklenburg; Agriculture Commissioner D. Leslie Tindal; and former Cheraw Mayor Howard DuVall. Panel moderator was Dr. John Stucker of the Governor's Office staff.

The Economic Development panel addressed the following issues:

- (1) Occupational Training;
- (2) Future of Agriculture;
- (3) Infrastructure; and
- (4) Transportation.

**Agency Budget Requests**

The Board then heard requests by the following agencies:

Development Board  
Department of Agriculture  
Clemson - PSA

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The meeting was recessed at about 12:00 noon and it was reconvened at about 2:00 p.m. at which time requests from the following agencies were heard:

- Technical and Comprehensive Education
- Boards and Commissions (Joint Hearing)
- Blind Commission
- Sea Grant Consortium
- Coastal Council
- Family Farm Development Authority
- Industrial Commission

Information relating to this matter has been retained in these files and is identified as Exhibit 1.

[Secretary's Note: In compliance with Code §30-4-80, public notice of this meeting was given to news media representatives on numerous occasions during June, July and August as a part of the future meeting item included in the agenda of regular Board meetings.]

02397

EXHIBIT

SEP 4 1986 NO. 1

STATE BUDGET & CONTROL BOARD

# STATE BUDGET & CONTROL BOARD



EXHIBIT

SEP 4 1986 NO. 1

STATE BUDGET & CONTROL BOARD

FY 1987-88 Budget Request Hearings

SEPTEMBER 4, 1986

02398

BUDGET HEARINGS SCHEDULE  
FY 1987-88

AUGUST 26, 1986  
FINAL

DATE & TIME

AGENCY

WEDNESDAY  
SEPTEMBER 3

8:55 - 10:30  
10:30 - 11:30  
11:30 - 12:00  
12:00 - 2:00  
2:00 - 2:45  
2:45 - 3:15  
3:15 - 3:30  
3:30 - 4:00  
4:00 - 4:30  
4:30 - 5:00

Panel 1 - EDUCATION K-12  
Department of Education  
State Library  
LUNCH  
Educational Television Commission  
Dept. of Archives and History  
Commission on Women  
Election Commission  
Museum Commission  
S. C. Research Authority

EXHIBIT

SEP 4 1986 NO. 1

STATE BUDGET & CONTROL BOARD

THURSDAY  
SEPTEMBER 4

8:55 - 10:30  
10:30 - 11:00  
11:00 - 11:30  
11:30 - 12:00  
12:00 - 2:00  
2:00 - 3:00  
3:00 - 3:15  
3:15 - 3:30  
3:30 - 3:45  
3:45 - 4:00  
4:00 - 4:15  
4:15 - 4:30

Panel 2 - ECONOMIC DEVELOPMENT  
Development Board  
Department of Agriculture  
Clemson - P. S. A.  
LUNCH  
State Board for Technical & Comprehensive Education  
Joint Hearing - Boards and Commissions  
Blind Commission  
Sea Grant Consortium  
Coastal Council  
Family Farm Development Authority  
Industrial Commission

TUESDAY  
SEPTEMBER 16

8:55 - 10:15  
10:15 - 10:45  
10:45 - 11:15  
11:15 - 11:45  
11:45 - 12:15  
12:15 - 2:00  
2:00 - 3:30  
3:30 - 4:30  
4:30 - 5:00

Panel 3 - NATURAL RESOURCES  
Department of Parks, Recreation & Tourism  
Department of Wildlife & Marine Resources  
Department of Water Resources  
Department of Forestry  
LUNCH  
Panel 4 - HIGHER EDUCATION  
Commission on Higher Education  
Higher Education Tuition Grants

BUDGET HEARINGS SCHEDULE  
FY 1987-88

AUGUST 26, 1986  
FINAL

DATE & TIME

AGENCY

WEDNESDAY  
SEPTEMBER 17

8:55 - 10:30	Panel 5 - CRIMINAL JUSTICE
10:30 - 11:15	Department of Corrections
11:15 - 12:00	Department of Youth Services
12:00 - 2:00	LUNCH
2:00 - 2:15	Ethics Commission
2:15 - 2:45	Tax Commission
2:45 - 3:00	Appellate Defense
3:00 - 3:30	Foster Care Review Board
3:30 - 4:00	Commission on Aging
4:00 - 4:30	Vocational Rehabilitation

THURSDAY  
SEPTEMBER 18

8:55 - 10:30	Panel 6 - HEALTH & HUMAN SERVICES
10:30 - 11:15	Department of Mental Health
11:15 - 12:00	Department of Mental Retardation
12:00 - 2:00	LUNCH
2:00 - 3:00	Department of Health & Environmental Control
3:00 - 3:30	Commission on Alcohol & Drug Abuse
3:30 - 4:15	Department of Social Services
4:15 - 5:00	Health & Human Services Finance Commission

FRIDAY  
SEPTEMBER 19

9:00 - 9:30	Federal Funds Overview
9:30 - 10:00	Personnel Issues
10:00 - 11:30	State Budget Overview

TUESDAY  
SEPTEMBER 23

10:00 - 12:00	Allocations
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02400



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AGY AGY NAME

BASE BUDGET INFORMATION

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P32 STATE DEVELOPMENT BOARD

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FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	5,413,621
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	69,452
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	6,070
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	5,430-

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TOTAL APPROPRIATION BASE FOR 1986-87	5,483,713
TOTAL STATE FTE'S	( 73.00)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

NONE

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02401

# 1001-66 BUDGET REQUEST SUMMARY

AGENCY NAME STATE DEVELOPMENT BOARD AGENCY CODE P32

## REQUESTED INCREASES

PRIORITY # 1 PROGRAM NAME: AGENCY OPERATING DIVISIONS

INCREASED FUNDING NEEDED IN OPERATING DIVISIONS  
(SERVICE DELIVERY DIVISIONS) TO CARRY OUT ECONOMIC DEVELOPMENT  
PROGRAMS FOR THE STATE.

STATE FUNDED POSITIONS	<u>0</u>	TOTAL POSITIONS	<u>0</u>	STATE FUNDS	<u>\$210,100</u>	TOTAL FUNDS	<u>\$210,100</u>
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PRIORITY # 2 PROGRAM NAME: AGENCY SUPPORT DIVISIONS

INCREASED FUNDING NEEDED IN SUPPORT OF AGENCY PROGRAMS.

STATE FUNDED POSITIONS	<u>0</u>	TOTAL POSITIONS	<u>0</u>	STATE FUNDS	<u>\$419,150</u>	TOTAL FUNDS	<u>\$419,150</u>
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PRIORITY # PROGRAM NAME:

STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS		TOTAL FUNDS	
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PRIORITY # PROGRAM NAME:

STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS		TOTAL FUNDS	
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PRIORITY # PROGRAM NAME:

STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS		TOTAL FUNDS	
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PRIORITY # PROGRAM NAME:

STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS		TOTAL FUNDS	
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PRIORITY # PROGRAM NAME:

AGENCY TOTALS

**02402**

STATE FUNDED POSITIONS	<u>0</u>	TOTAL POSITIONS	<u>0</u>	STATE FUNDS	<u>\$629,250</u>	TOTAL FUNDS	<u>\$629,250</u>
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AGY AGY NAME

BASE BUDGET INFORMATION

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P16 DEPARTMENT OF AGRICULTURE

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FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	5,903,619
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	108,859
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	12,536
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	696

TOTAL APPROPRIATION BASE FOR 1986-87	6,025,710
TOTAL STATE FTE'S	( 159.00)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

Department of Agriculture	
Pageland Scales	50,000
Total Dept of Agriculture	50,000

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02403

# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME Agriculture

AGENCY CODE P16

## REQUESTED INCREASES

PRIORITY # 1 PROGRAM NAME: Laboratory Services

To purchase equipment (Gas Chromatograph/Mass Spectrophotometer) to be used in food protection to identify chemical contaminants. \$20,000 of this is recurring in the area of maintenance and upkeep.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$240,000

TOTAL  
FUNDS \$240,000

PRIORITY # 2 PROGRAM NAME: Laboratory Services

To provide funds lost to inflation and rising cost of operation. All \$5,800 of this is recurring.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$5,800

TOTAL  
FUNDS \$5,800

PRIORITY # 3 PROGRAM NAME: Consumer Services

To provide funds for equipment to maintain credibility and improve and update Weights and Measures Program. All \$20,500 of this request is NON-recurring.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$20,500

TOTAL  
FUNDS \$20,500

PRIORITY # 4 PROGRAM NAME: Marketing Services

To provide funds to expand the domestic promotion of agricultural products. These funds are recurring.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$45,900

TOTAL  
FUNDS \$45,900

PRIORITY # 5 PROGRAM NAME: Laboratory Services

To provide funds for updating and replacement of four major pieces of Laboratory Equipment. All \$90,000 of this is NON-recurring.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$90,000

TOTAL  
FUNDS \$90,000

PRIORITY # PROGRAM NAME:

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS

TOTAL  
FUNDS

PRIORITY # PROGRAM NAME:

AGENCY TOTALS: Recurring - \$71,700 NON-recurring - \$330,500

02404

STATE FUNDED  
POSITIONS

0.0

TOTAL  
POSITIONS

0.0

STATE  
FUNDS \$402,200

TOTAL  
FUNDS \$402,200

AVY182CR  
AGY AGY NAME

BASE BUDGET INFORMATION

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P20 CLEMSON UNIVERSITY-PUBLIC SERV

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	34,384,874
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	749,309
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	72,204
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	56,498-

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TOTAL APPROPRIATION BASE FOR 1986-87	35,149,889
TOTAL STATE FTE'S	( 892.42)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

Clemson University-PSA	
Computer Equipment	250,000
Wood Chemistry Research	42,245
Agricultural Research	250,000
Total Clemson PSA	542,245

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02405

# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME Clemson University PSA

AGENCY CODE P-20

## REQUESTED INCREASES

PRIORITY # 1 PROGRAM NAME: Cooperative Extension Service

The greatest need for Cooperative Extension Service is additional funding for other operating expenses because of increased costs during the past few years. For example, the phone line charges for the new statewide computer network which provide more timely information to extension clients is estimated to be \$240,000 per year. Also, regular telephone costs have increased. Additional funds are needed for increased travel costs.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$645,000	TOTAL FUNDS \$645,000
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PRIORITY # 2 PROGRAM NAME: Agricultural Research

South Carolina's agriculture is in a crisis situation. Survivors need information on new enterprises, better methods of operation, and more careful financial management. Exploration of alternative enterprises such as horticultural food crops, aquaculture, poultry production, contract hog farming, turf production, greenhouse development and ornamental culture is needed.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$970,000	TOTAL FUNDS \$970,000
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PRIORITY # 3 PROGRAM NAME: Forest and Recreation Resources

An increase in operating funds is needed. Specifically, the cost of maintenance contracts on equipment purchased for the multidisciplinary wood chemistry program, the increasing cost of all supply items, higher administrative costs, and other related increases require more funds in order to keep the operating budget approximately equal from one year to the next.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$300,000	TOTAL FUNDS \$300,000
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PRIORITY # 4 PROGRAM NAME: Cooperative Extension Service

Producers in S.C. are desperately seeking alternative enterprises which offer adequate economic returns. Major research thrusts have already been initiated in fruit and vegetable production, but expanded Extension efforts in marketing are critically needed. Opportunities for farm production in catfish, crawfish, and other types of aquaculture must be demonstrated.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$412,000	TOTAL FUNDS \$412,000
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PRIORITY # 5a PROGRAM NAME: Livestock-Poultry Health

Increased costs in the areas of travel and utilities have made it necessary for additional funds to be requested for these costs, as well as various repairs and improvements that have been neglected due to budget restraints.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$ 50,000	TOTAL FUNDS \$ 50,000
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PRIORITY # 5b PROGRAM NAME: Regulatory & Public Service

The Division's top priority is to continue to enforce the assigned laws and regulations in an equitable and unbiased manner. The increasing cost of supplies, travel, equipment, and administrative cost require the Division to request more funds in order to keep the operating budget balanced from year to year.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$ 25,000	TOTAL FUNDS \$ 25,000
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PRIORITY # 6a PROGRAM NAME: Agriculture Research

Present operational limitations and technology make eradication of the imported fire ant (IFA) impossible. Basic biological and ecological research will be required to search for "weak-links" in the ant's biology to provide control opportunities. Without a broad range of research, there is little likelihood of finding a satisfactory solution to the IFA problem.

STATE FUNDED POSITIONS 3	TOTAL POSITIONS 3	STATE FUNDS \$325,000	TOTAL FUNDS \$325,000
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02406



# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME Clemson University PSA

AGENCY CODE P20

REQUESTED INCREASES			
PRIORITY # 6b	PROGRAM NAME: Cooperative Extension Service		
The public has become very concerned about the Imported Fire Ant as a public health threat, and as an economically destructive pest. While research will ultimately provide the answer to the fire ant problem, the most pressing need is to better inform the public about the use of available control practices. Demonstrations, clinics, public meetings and the media will be used to get the message across.			
STATE FUNDED POSITIONS 3	TOTAL POSITIONS 3	STATE FUNDS \$250,000	TOTAL FUNDS \$250,000
PRIORITY # 6c	PROGRAM NAME: Regulatory & Public Service		
The fire ant continues to spread throughout the state and into areas and counties previously unfamiliar with this pest. Prompt action eliminated the infestation in Pickens County which was considerably smaller in size and number of fire ant mounds. The other areas are larger, and treatments have been successful in reducing the population, but not to the point of elimination.			
STATE FUNDED POSITIONS 4	TOTAL POSITIONS 4	STATE FUNDS \$205,488	TOTAL FUNDS \$205,488
PRIORITY # 7	PROGRAM NAME: Forest & Recreation Resources		
Additional support is needed for the tourism industry in the area of its maximum concentration. At present, a specialist is located in Beaufort. Plans call for the next assignments to be in Horry-Georgetown and Charleston. The specialist develop and conduct feasibility and marketing studies to help businesses aimed at the tourist industry. Data collected could provide a basis for development of public policy.			
STATE FUNDED POSITIONS 1.5	TOTAL POSITIONS 1.5	STATE FUNDS \$ 50,000	TOTAL FUNDS \$ 50,000
PRIORITY # 8	PROGRAM NAME: Agricultural Research		
Research is needed to improve knowledge engineering and computer techniques for acquisition and delivery of agricultural technology. Research development of expert systems would be initiated in four representative areas -- crops, animals, engineering, and economics. Development of models must be tested, validated and improved into a holistic network to represent the biological system.			
STATE FUNDED POSITIONS 1	TOTAL POSITIONS 1	STATE FUNDS \$209,000	TOTAL FUNDS \$209,000
PRIORITY # 9a	PROGRAM NAME: Cooperative Extension Service		
S.C. has 12.5 million acres of forest land, currently growing 77 cubic ft. per acre, per year. Each year 50,000 acres of cutover timberland are not regenerated. Agriculture in South Carolina was already in serious financial difficulty prior to the drought of 1986. Additional funding is needed to address these and related problems.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$493,000	TOTAL FUNDS \$493,000
PRIORITY # 9b	PROGRAM NAME: Agromedicine Program		
As part of a demonstration project for transferring new technology from our state university research labs to the marketplace to stimulate state economic development, the Bioengineering Alliance is developing state-of-the-art computer-integrated-manufacturing techniques. This activity requires procurement of specialized computer-aided-manufacturing (CAM) equipment.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$ 41,177	TOTAL FUNDS \$ 41,177
PRIORITY # 10	PROGRAM NAME: Agricultural Research		
In 1982, the Horticulture Department was advised that its fruit research center, was scheduled to be used for university development including a continuing education center. The department located an alternate site and has now begun clearing and limited plantings. Construction of service roads, fencing, and beginnings of an irrigation system is essential to successful operation of the relocation fruit center. 30 scientist from 5 departments are involved in this relocation.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$285,000	TOTAL FUNDS \$285,000 02407

# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME Clemson University PSA

AGENCY CODE P20

## REQUESTED INCREASES

PRIORITY # 11 PROGRAM NAME: Cooperative Extension Service

Economic conditions during the past six years have resulted in severe budget restraints or budget cuts; it has been impossible to maintain even minimal levels of equipment necessary to conduct educational programs. This request is for replacement of nonserviceable and outdate equipment, and the purchase of new equipment for improving efficiency.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$848,000

TOTAL  
FUNDS \$848,000

PRIORITY # 12a PROGRAM NAME: Regulatory and Public Service

Significant progress has been made in the witchweed program, whereby it could be totally eliminated within four to five years. It behooves S.C. to invest the token amount (versus \$4.7 million by USDA) to maintain USDA participation and prevent witchweed from going uncontrolled and becoming widespread again.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$100,000

TOTAL  
FUNDS \$100,000

PRIORITY # 12b PROGRAM NAME: Regulatory and Public Service

Results of efforts to eliminate the boll weevil have been excellent in the eradication zone of the state. However, in the buffer zone, boll weevil is still a problem because of pressure from Georgia. USDA, APHIS field personnel will be withdrawn and/or reassigned at the end of 1986.

STATE FUNDED  
POSITIONS 4

TOTAL  
POSITIONS 4

STATE  
FUNDS \$154,632

TOTAL  
FUNDS \$154,632

PRIORITY # 13 PROGRAM NAME: Agricultural Research

Non-recurring funds are needed to replace and repair animal-holding facilities used for research in support of the animal agriculture industry: beef, swine, and dairy to an acceptable level. Appx. 60 miles of fence lines used to hold large animals must be replaced. Feeding facilities need to be modified and gates, etc. repaired.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$246,000

TOTAL  
FUNDS \$246,000

PRIORITY # 14 PROGRAM NAME: Forest and Recreation Resources

The Forestry Department needs a concrete block equipment storage facility where large equipment used in research may be moved and stored. Current temporary storage and overcrowding in Lehotsky Hall is causing fire and safety hazards to the main building.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$ 50,000

TOTAL  
FUNDS \$ 50,000

PRIORITY #15 PROGRAM NAME: Regulatory and Public Service

Expansion of the greenhouse, nursery, and turf industries has created the need for an inspector's services for declaration and certification of freedom from pests of plants being shipped in and out of state and the U.S. A Plant Industry Coordinator position is needed.

STATE FUNDED  
POSITIONS 1

TOTAL  
POSITIONS 1

STATE  
FUNDS \$35,425

TOTAL  
FUNDS \$ 35,425

PRIORITY # 16 PROGRAM NAME: Agricultural Research

On-campus greenhouses constructed in 1954 need repair (non-recurring expenditure). In a study of the facilities, consultants reported that every house needs individual attention just to extend its life by five years. Heating and steam systems are also in need of repair.

STATE FUNDED  
POSITIONS

TOTAL  
POSITIONS

STATE  
FUNDS \$205,000

TOTAL  
FUNDS \$205,000

02408



# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME Clemson University PSA AGENCY CODE P20

REQUESTED INCREASES			
PRIORITY # 17	PROGRAM NAME: Regulatory and Public Service		
Funds would be used for the seasonal, part-time services for the Bee Inspection Program of inspectors. There has been an increased interest in the beekeeping industry. Also, with the influx of out-of-state migratory beekeepers, and new economic pests, a greater demand for apiary inspection services has occurred.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$ 11,180	TOTAL FUNDS \$ 11,180
PRIORITY # 18	PROGRAM NAME: State Energy Program		
An increase in funding for the 1987-88 year is needed for support of public oriented energy projects, such as the drying of coal and wood making it more energy efficient for industrial use; heat pumps for grain drying has the potential of replacing the use of 120,000 pounds of LP gas per every 1 million pounds of grain dried.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$100,000	TOTAL FUNDS \$100,000
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME: Clemson University PSA		
Agency Totals			
STATE FUNDED POSITIONS 17.5	TOTAL POSITIONS 17.5	STATE FUNDS 6,010,902	TOTAL FUNDS 6,010,902

02409

AVY182CR  
AGY AGY NAME

BASE BUDGET INFORMATION

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H59 ST. BD. FOR TECHNICAL & COMPRE

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FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	84,935,176
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	2,052,314
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	215,095
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	122,454-

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TOTAL APPROPRIATION BASE FOR 1986-87	87,080,131
TOTAL STATE FTE'S	( 2,695.40)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

State Bd for Tech & Comp Ed	
Special Training Facility	750,000
Total St Bd for Tech & Comp Ed	750,000

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## EXHIBIT

SEP 4 1986 NO. 1

STATE BUDGET & CONTROL BOARD

02410

# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME ST. BD. FOR TECHNICAL & COMPREHENSIVE ED AGENCY CODE H59

REQUESTED INCREASES			
PRIORITY # 1	PROGRAM NAME: AGENCY-WIDE		
Provide funds to annualize unclassified salary increases.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS 394,397	TOTAL FUNDS 394,397
PRIORITY # 2	PROGRAM NAME: ADMINISTRATION		
Provide funds for fixed cost increases in rent and communications, and provide funds to support state-wide coordination responsibilities.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS 48,400	TOTAL FUNDS 48,400
PRIORITY # 3	PROGRAM NAME: INDUSTRIAL AND ECONOMIC DEVELOPMENT		
Provide funds for new and expanding industry and business training programs in support of the State's economic development efforts.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS 750,000	TOTAL FUNDS 750,000
PRIORITY # 4	PROGRAM NAME: TECHNICAL COLLEGES		
Provide funds to support adequate library references and provide systematic update and insure serviceability of training equipment inventory.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS 2,000,000	TOTAL FUNDS 2,000,000
PRIORITY # 5	PROGRAM NAME: INNOVATIVE TECHNICAL TRAINING		
Provide funds for the identification and evaluation of areas of critical technological change to facilitate faculty updating and curriculum revision.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS 468,541	TOTAL FUNDS 468,541
PRIORITY # 6	PROGRAM NAME: TECHNICAL COLLEGES		
Provide 100 percent formula funding consistent with the Commission of Higher Education's Appropriation Formula.			
STATE FUNDED POSITIONS 156.0	TOTAL POSITIONS 156.0	STATE FUNDS 7,220,968	TOTAL FUNDS 7,379,570
PRIORITY # 7	PROGRAM NAME: TECHNICAL COLLEGES		
Provide, with special emphasis, short-term and innovative training to displaced workers, farmers, unemployed, and employees in need of updating to maintain employment in business and industry undergoing technological upgrading.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS 339,138	TOTAL FUNDS 339,138

02411

# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME ST. BD. FOR TECHNICAL & COMPREHENSIVE ED. AGENCY CODE H59

REQUESTED INCREASES			
PRIORITY # 8	PROGRAM NAME: TECHNICAL COLLEGES		
Provide funding for equipment to address deficiencies in current inventory attributed to inadequate availability of equipment dollars to maintain technological currency in training equipment inventory.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS 15,112,932	TOTAL FUNDS 15,112,932
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME: ST. BD. FOR TECHNICAL & COMPREHENSIVE ED.		
AGENCY TOTAL			
STATE FUNDED POSITIONS 156.0	TOTAL POSITIONS 156.0	STATE FUNDS 26,334,376	TOTAL FUNDS 26,492,978
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS

02412

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L24 COMMISSION FOR THE BLIND

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FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	3,042,016
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	36,548
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	4,254
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	357

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TOTAL APPROPRIATION BASE FOR 1986-87	3,083,175
TOTAL STATE FTE'S	( 53.90)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

NONE

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02413



# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME S. C. Commission for the Blind AGENCY CODE L24

REQUESTED INCREASES			
PRIORITY # 1	PROGRAM NAME: Rehabilitative Services		
To replace Federal funds absorbed by mandated increases and add 2 counselors to the Concession Stand Program.			
STATE FUNDED POSITIONS 2.0	TOTAL POSITIONS 2.0	STATE FUNDS 292,924	TOTAL FUNDS 292,924
PRIORITY # 2	PROGRAM NAME: Administrative		
To provide funds to identify and implement cost-effective use of information technology.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 250,000	TOTAL FUNDS 250,000
PRIORITY # 3	PROGRAM NAME: Special Services		
To meet learning needs of infants in Columbia and Greenville and match Radio Grant.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 75,000	TOTAL FUNDS 75,000
PRIORITY # 4	PROGRAM NAME: Prevention of Blindness		
To add 1 caseworker in Greenville for Prevention of Blindness and Independent Living programs.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS 18,517	TOTAL FUNDS 18,517
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME: S. C. Commission for the Blind		
Agency totals.			
<b>02414</b>			
STATE FUNDED POSITIONS 3.0	TOTAL POSITIONS 3.0	STATE FUNDS 636,441	TOTAL FUNDS 636,441



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P26 SEA GRANT CONSORTIUM

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FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	461,664
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	6,012
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	729
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	639-

TOTAL APPROPRIATION BASE FOR 1986-87	467,766
TOTAL STATE FTE'S	( 9.00)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

Sea Grant Consortium	
Equipment	23,000
Total Sea Grant Consortium	23,000

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# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME Sea Grant ConsortiumAGENCY CODE P26**REQUESTED INCREASES**PRIORITY # 1 PROGRAM NAME: Administration

Provide necessary funds for the day-to-day operation of the agency.

STATE FUNDED  
POSITIONSTOTAL  
POSITIONSSTATE  
FUNDS \$23,350TOTAL  
FUNDS \$23,350PRIORITY # 2 PROGRAM NAME: Administration

Provide funds for reclassifications and in-grade increases for Consortium employees.

STATE FUNDED  
POSITIONSTOTAL  
POSITIONSSTATE  
FUNDS \$29,500TOTAL  
FUNDS \$29,500PRIORITY # 3 PROGRAM NAME: Administration

Provide funds for development projects which will enhance the natural resources of the State and provide development of materials to coincide with the Department of Education's guidelines for "science as a basic skill".

STATE FUNDED  
POSITIONSTOTAL  
POSITIONSSTATE  
FUNDS \$130,000TOTAL  
FUNDS \$130,000PRIORITY # 4 PROGRAM NAME: Administration

Provide agency the capability to store and retrieve records and files in a more efficient manner.

STATE FUNDED  
POSITIONSTOTAL  
POSITIONSSTATE  
FUNDS \$8,500TOTAL  
FUNDS \$8,500

PRIORITY # PROGRAM NAME:

STATE FUNDED  
POSITIONSTOTAL  
POSITIONSSTATE  
FUNDSTOTAL  
FUNDS

PRIORITY # PROGRAM NAME:

STATE FUNDED  
POSITIONSTOTAL  
POSITIONSSTATE  
FUNDSTOTAL  
FUNDSPRIORITY # PROGRAM NAME: Sea Grant Consortium

Agency Totals

**02416**STATE FUNDED  
POSITIONSTOTAL  
POSITIONSSTATE  
FUNDS 191,350TOTAL  
FUNDS 191,350

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P25 COASTAL COUNCIL

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FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	1,219,322
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	9,554
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	1,125
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	1,012-

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TOTAL APPROPRIATION BASE FOR 1986-87	1,228,989
TOTAL STATE FTE'S	( 14.00)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

NONE

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02417

# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME South Carolina Coastal Council AGENCY CODE P25

REQUESTED INCREASES			
PRIORITY # 1	PROGRAM NAME: Administration & Operations		
Fund cost of office space for the Council's offices in Charleston and Columbia as approved by the Budget and Control Board.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 55,188	TOTAL FUNDS 55,188
PRIORITY # 2	PROGRAM NAME: Administration & Operations		
Provide funding to ensure timely processing and adequate public interest review of increased volume in permit applications and project certification requests.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS 32,107	TOTAL FUNDS 32,107
PRIORITY # 3	PROGRAM NAME: Administration & Operations		
Provide funding to handle processing load of increased volume in permit applications and project certifications.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS 14,745	TOTAL FUNDS 14,745
PRIORITY # 4	PROGRAM NAME: Administration & Operations		
Fund project to monitor erosion rate on state beaches. USC - Coastal Carolina, the Citadel and USC - Beaufort will be contracted to assist in this project.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 25,000	TOTAL FUNDS 25,000
PRIORITY # 5	PROGRAM NAME: Administration & Operations		
Fund the Coastal Zone Education Center which provides a coastal learning experience for the secondary school children and graduate credit for teacher certification.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 85,000	TOTAL FUNDS 85,000
PRIORITY #	PROGRAM NAME:		
<b>EXHIBIT</b>			
SEP 4 1986 NO. 1			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	STATE BUDGET & CONTROL BOARD TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
Agency Totals			<b>02418</b>
STATE FUNDED POSITIONS 2.0	TOTAL POSITIONS 2.0	STATE FUNDS 212,040	TOTAL FUNDS 212,040

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P18 FAMILY FARM DEVELOPMENT AUTHOR

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	759,349
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	3,464
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	416
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	526-

TOTAL APPROPRIATION BASE FOR 1986-87	762,703
TOTAL STATE FTE'S	( 6.00)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

Family Farm Development Authority	
Farm Credit Union-	
Revolving Fund	500,000
Total Family Farm Dev Authority	500,000

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02419



# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME Family Farm Development Authority

AGENCY CODE P18

REQUESTED INCREASES			
PRIORITY # 1	PROGRAM NAME: Agricultural Debt Restructuring Program		
SC farmers need a debt restructuring program to stabilize their financial situation so as to begin rehabilitating and diversifying their production enterprises. The condition of the national farm economy complicated by the drought of 1986 has severely restricted SC farmers normal ability to recover using traditional options.			
STATE FUNDED POSITIONS 3	TOTAL POSITIONS 3	STATE FUNDS \$2,106,525	TOTAL FUNDS \$2,106,525
PRIORITY # 2	PROGRAM NAME: Advisory Programs		
The advisory program is a compliment to the debt restructuring program. Small family farmers have reached the point financially that they cannot afford to hire professionals to prepare these debt restructuring packages.			
STATE FUNDED POSITIONS 2	TOTAL POSITIONS 2	STATE FUNDS \$56,600	TOTAL FUNDS \$56,600
PRIORITY # 3	PROGRAM NAME: Loan Program		
These are positions to be funded from generated revenue from the Agrifamily Credit Union for its operations as it grows to meet the needs of SC family farmers.			
STATE FUNDED POSITIONS	TOTAL POSITIONS 10	STATE FUNDS	TOTAL FUNDS \$363,750
PRIORITY # 4	PROGRAM NAME: Adminstration		
This request is a combination of state and generated funds for a position to assist in the financial management of the agency.			
STATE FUNDED POSITIONS	TOTAL POSITIONS 1	STATE FUNDS \$7,000	TOTAL FUNDS \$35,175
PRIORITY # 5	PROGRAM NAME: Agricultural Development Bond Program		
The tax reform bill of 1986 will result in substantial changes in the bond program. This request is for two positions, travel, and other expenses to be appropriated from funds generated by the bond program. These funds are to be used to increase bond program use.			
STATE FUNDED POSITIONS	TOTAL POSITIONS 2	STATE FUNDS	TOTAL FUNDS \$69,100
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
<b>02420</b>			
<i>Agency Totals</i>			
STATE FUNDED POSITIONS 5	TOTAL POSITIONS 18	STATE FUNDS \$2,170,125	TOTAL FUNDS \$2,631,150



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AGY AGY NAME

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R08 INDUSTRIAL COMMISSION

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FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	3,413,604
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	48,561
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	6,551
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	5,875-

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TOTAL APPROPRIATION BASE FOR 1986-87	3,462,841
TOTAL STATE FTE'S	( 82.48)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

NONE

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02421

# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME WORKERS' COMPENSATION COMMISSION

AGENCY CODE R08

## REQUESTED INCREASES

PRIORITY # 1 PROGRAM NAME: Agency-Wide

Provide operating funds in the area of travel, rent, maintenance agreements, tort insurance, training, and furniture and equipment to maintain present operational capacity.

STATE FUNDED  
POSITIONS 0.0

TOTAL  
POSITIONS 0.0

STATE  
FUNDS 81,115

TOTAL  
FUNDS 81,115

PRIORITY # 2 PROGRAM NAME: Operations

Provide funding for an administrative assistant in the coverage area in order to keep pace with the increased number of filings.

STATE FUNDED  
POSITIONS 1.0

TOTAL  
POSITIONS 1.0

STATE  
FUNDS 22,749

TOTAL  
FUNDS 22,749

PRIORITY # 3 PROGRAM NAME: Operations

Provide funding for a file clerk in the central file room in order to keep current with the increased number of active files and file records.

STATE FUNDED  
POSITIONS 1.0

TOTAL  
POSITIONS 1.0

STATE  
FUNDS 16,045

TOTAL  
FUNDS 16,045

PRIORITY # 4 PROGRAM NAME: Judicial

Provide an administrative assistant in the Medical Services Division in order to keep current with the increased responsibilities of reviewing hospital and chiropractic bills.

STATE FUNDED  
POSITIONS 1.00

TOTAL  
POSITIONS 1.0

STATE  
FUNDS 24,349

TOTAL  
FUNDS 24,349

PRIORITY # 5 PROGRAM NAME: Operations

Provide funding for a key punch operator in the claims section in order to keep pace with the increased number of claims filed each year.

STATE FUNDED  
POSITIONS 1.0

TOTAL  
POSITIONS 1.0

STATE  
FUNDS 17,596

TOTAL  
FUNDS 17,596

PRIORITY # 6 PROGRAM NAME: Operations

Provide funding for a compliance officer in order to decrease the Commission's response time to possible violations of the law.

STATE FUNDED  
POSITIONS 1.0

TOTAL  
POSITIONS 1.0

STATE  
FUNDS 31,487

TOTAL  
FUNDS 31,487

PRIORITY # 7 PROGRAM NAME: Judicial

Provide funding for a claims analyst to assist in reviewing files prior to a hearing before a Commissioner.

STATE FUNDED  
POSITIONS 1.0

TOTAL  
POSITIONS 1.0

STATE  
FUNDS 27,610

TOTAL  
FUNDS 27,610

02422

# 1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME WORKERS' COMPENSATION COMMISSION AGENCY CODE R08

REQUESTED INCREASES			
PRIORITY # 8	PROGRAM NAME: Operations		
Provide funding for an administrative assistant to assist in the data processing area for the primary purpose of preparing user notes and providing technical assistance to the system's users.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS 24,764	TOTAL FUNDS 24,764
PRIORITY # 9	PROGRAM NAME: Operations		
Provide funding for an administrative specialist B to assist the compliance officer and minimize the amount of clerical work in the compliance section.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS 19,739	TOTAL FUNDS 19,739
PRIORITY # 10	PROGRAM NAME: Operations		
Provide funding for a computer operator to supplement the current operation allowing programs and data to be processed in a more timely fashion.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS 19,237	TOTAL FUNDS 19,237
PRIORITY # 11	PROGRAM NAME: Judicial		
Provide funding for an administrative specialist B to assist the claims analysts in reviewing the files prior to a hearing.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS 20,801	TOTAL FUNDS 20,801
PRIORITY #	PROGRAM NAME: EXHIBIT		
SEP 4 1986 NO. 1			
STATE BUDGET & CONTROL BOARD			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
Agency Totals			
STATE FUNDED POSITIONS 10.0	TOTAL POSITIONS 10.0	STATE FUNDS 305,492	TOTAL FUNDS 305,492

02423

**T H E      E N D**

**02424**